

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2831680001) Independent Living
Schedule 6

| | Fiscal Year 2018 Actual | Fiscal Year 2019 Estimated | Fiscal Year 2020 Department Request | Fiscal Year 2020 Governor's Recomm |
|---------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 84,823 | \$ 84,823 | \$ 84,823 | \$ 84,823 |
| Receipts | | | | |
| Federal Support | 234,327 | 276,159 | 265,635 | 265,635 |
| Total Resources | <u>\$ 319,150</u> | <u>\$ 360,982</u> | <u>\$ 350,458</u> | <u>\$ 350,458</u> |
| FTE | <u>0.77</u> | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 73,313 | \$ 114,136 | \$ 113,238 | \$ 113,238 |
| Personal Travel In State | 80 | 50 | 50 | 50 |
| State Vehicle Operation | 0 | 25 | 25 | 25 |
| Office Supplies | 166 | 204 | 204 | 204 |
| Printing & Binding | 266 | 25 | 25 | 25 |
| Postage | 50 | 61 | 61 | 61 |
| Communications | 0 | 50 | 50 | 50 |
| Professional & Scientific Services | 0 | 50 | 50 | 50 |
| Outside Services | 0 | 25 | 25 | 25 |
| Advertising & Publicity | 0 | 25 | 25 | 25 |
| Reimbursement to Other Agencies | 388 | 499 | 499 | 499 |
| ITS Reimbursements | 213 | 333 | 333 | 333 |
| Gov Fund Type Transfers - Other Agenc | 40,438 | 14,759 | 14,759 | 14,759 |
| Other Expense & Obligations | 139,125 | 187,810 | 187,810 | 187,810 |
| Aid to Individuals | 65,110 | 42,930 | 33,304 | 33,304 |
| Total Disposition of Resources | <u>\$ 319,150</u> | <u>\$ 360,982</u> | <u>\$ 350,458</u> | <u>\$ 350,458</u> |